

**FISCAL YEAR 2013**

**MARK-UP**

**HOUSE BILL 14**

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff  
March 8, 2013*

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.005									
DIV OF FIN & ADMINSTRATIV SERV									
SCHL FOOD SERVICES SUPPLEMENAL - 2500001									
PROGRAM-SPECIFIC	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00			
FEDERAL FUNDS	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00			
TOTAL	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00			

Page 1. Reflects a shortfall in FY13 federal funding to be paid to public/private schools to assist them in providing nutritious lunches, after school snacks, breakfast, and extra milk to students (approximate 4% reimbursement rates increase and continuing increase trend in free and reduced meals).

TOTAL - HOUSE BILL SECTION 14.005	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00			
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.010										
DIV OF FIN & ADMINSTRATIV SERV										
School District Trust Fund - 2500007										
PROGRAM-SPECIFIC	0	0.00	8,200,000	0.00	8,200,000	0.00				
OTHER FUNDS	0	0.00	8,200,000	0.00	8,200,000	0.00				
TOTAL	\$0	0.00	\$8,200,000	0.00	\$8,200,000	0.00				

Page 5. The supplemental request is needed to provide additional capacity for expenditure of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

TOTAL - HOUSE BILL SECTION 14.010	\$0	0.00	\$8,200,000	0.00	\$8,200,000	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.015												
DIV OF FIN & ADMINSTRATIV SERV												
SCHL DIST BOND SUPPLEMENTAL - 2500002												
PROGRAM-SPECIFIC	160,000	0.00	160,000	0.00	160,000	0.00						
OTHER FUNDS	160,000	0.00	160,000	0.00	160,000	0.00						
TOTAL	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00						

Page 8. Reflects a shortfall in FY13 due to carryover bills from the previous fiscal year into the new fiscal year. Will allow a catch up plus pay for current year expenses.

TOTAL - HOUSE BILL SECTION 14.015	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00						
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.020									
DIV OF LEARNING SERVICES									
AFTERSCHOOL PRGRM SUPPLEMENTAL - 2500003									
PROGRAM-SPECIFIC	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00			
FEDERAL FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00			
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00			
Page 12. Reflects the FY2012 costs carried over and reimbursed in the 2012-13 year. Funding would increase federal capacity.									

ASSESSMENT PRGM SUPPLEMENTAL - 2500004									
EXPENSE & EQUIPMENT	1,424,950	0.00	0	0.00	0	0.00			
GENERAL REVENUE	1,424,950	0.00	0	0.00	0	0.00			
TOTAL	\$1,424,950	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. Requested funds, in alignment with the fiscal note for HB 1042, cover the initial development cost and the future implementation (research, scoring, administration, materials, etc) cost of the four new end of course (EOC) assessments - World History, one Advanced Mathematics, and two Sciences and the reinstatement of performance events into operational testing.									

TOTAL - HOUSE BILL SECTION 14.020	\$2,924,950	0.00	\$1,500,000	0.00	\$1,500,000	0.00			
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.025										
DIV OF LEARNING SERVICES										
HIGH NEED FUND SUPPLEMENTAL - 2500005										
PROGRAM-SPECIFIC	5,828,000	0.00	14,610,033	0.00	14,610,033	0.00				
GENERAL REVENUE	5,828,000	0.00	14,610,033	0.00	0	0.00				
OTHER FUNDS	0	0.00	0	0.00	14,610,033	0.00				
TOTAL	\$5,828,000	0.00	\$14,610,033	0.00	\$14,610,033	0.00				

Page 18. The request reflects a shortfall in FY13 funding necessary to meet reimbursement obligations to school districts from the High Need Fund. The supplemental request is mandated in 162.974 RSMo.

TOTAL - HOUSE BILL SECTION 14.025	\$5,828,000	0.00	\$14,610,033	0.00	\$14,610,033	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.030												
DEPT ELEM & SEC EDUCATION												
LPF TRANSFER TO SSMF - 2500008												
FUND TRANSFERS	0	0.00	28,300,000	0.00	0	0.00						
OTHER FUNDS	0	0.00	28,300,000	0.00	0	0.00						
TOTAL	\$0	0.00	\$28,300,000	0.00	\$0	0.00						

Page 21. This decision item creates a Lottery Proceeds Fund transfer to the State School Moneys Fund of \$28.3 million.

TOTAL - HOUSE BILL SECTION 14.030	\$0	0.00	\$28,300,000	0.00	\$0	0.00						
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	SUPPL DEPT		SUPPL GOV AS		SUPPL HOUSE						
	REQUEST		AMENDED REC		RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.035											
STUDENT FINANCIAL AID											
Access Missouri Supplemental - 2555001											
PROGRAM-SPECIFIC	0	0.00	2,500,000	0.00	2,500,000	0.00					
OTHER FUNDS	0	0.00	2,500,000	0.00	2,500,000	0.00					
TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00					
Page 23. \$2.5 million in Access Missouri Financial Assistance Fund expenditure authority is being recommended to ensure that sufficient expenditure authority exists to make full payments to all Access Missouri award recipients.											
TOTAL - HOUSE BILL SECTION 14.035	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00					



	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.040									
ADMINISTRATION DIVISION									
POSTAGE SHORTAGE - 2860003									
EXPENSE & EQUIPMENT	45,763	0.00	0	0.00	0	0.00			
GENERAL REVENUE	12,771	0.00	0	0.00	0	0.00			
OTHER FUNDS	32,992	0.00	0	0.00	0	0.00			
TOTAL	\$45,763	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. The Department of Revenue mailed over 12.5 million pieces of mail in Fiscal Year 2012. The Department diligently programs its mail to take advantage of all postage discounts and looks for strategies to reduce the number of mailings. Because of both increased postage costs and budget reductions, the Department will experience a shortfall in its postage budget.									

LICENSE PLATE COST INCREASE - 2860005									
EXPENSE & EQUIPMENT	630,000	0.00	599,329	0.00	599,329	0.00			
OTHER FUNDS	630,000	0.00	599,329	0.00	599,329	0.00			
TOTAL	\$630,000	0.00	\$599,329	0.00	\$599,329	0.00			
Page 25. By law, MVE is the vendor that produces embossed vehicle license plates for the Department of Revenue. MVE's production costs increased, and have been passed along to the Department of Revenue since January 2010. Additionally, the Department's budget supply category for Fiscal Year 2013 was reduced by 5 percent, which resulted in a decrease of \$150,000 for plates and tabs.									

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.040									
MOTOR VEH & DRIVER LIC DIV									
ENHANCED SECURITY TABS - 2860006									
EXPENSE & EQUIPMENT	196,000	0.00	0	0.00	0	0.00			
OTHER FUNDS	196,000	0.00	0	0.00	0	0.00			
TOTAL	\$196,000	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. Section 301.160.6(1) RSMo, allows the Director of Revenue to prescribe additional information to be recorded on license plate tabs to ensure that tabs positively correlate with the license plate configuration. The Department implemented the security tabs in four St. Louis license offices, five Kansas City license offices, four Springfield license offices, and the central license office. The request for funding is for the cost of the enhanced security tabs issued in St. Louis, Kansas City, Springfield, and Central Office areas.									

NMVTIS USER FEES - 2860007									
EXPENSE & EQUIPMENT	48,655	0.00	0	0.00	0	0.00			
OTHER FUNDS	48,655	0.00	0	0.00	0	0.00			
TOTAL	\$48,655	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. The National Motor Vehicle Title Information System (NMVTIS) is a U.S. Department of Justice information system operated by the American Association of Motor Vehicle Administrators (AAMVA) in response to the Anti-Car Theft Act. All states are assessed pro-rated user fees based upon the number of vehicles each state has in the system regardless if the state is participating. The AAMVA board of directors recently advised all jurisdictions that they will be charged the user fees beginning October 1, 2012.									

DOR IMPLEMENT LEGISLATION - 2860008									
PERSONAL SERVICES	106,927	1.25	0	0.00	0	0.00			
GENERAL REVENUE	53,005	1.25	0	0.00	0	0.00			
OTHER FUNDS	53,922	0.00	0	0.00	0	0.00			
EXPENSE & EQUIPMENT	237,021	0.00	232,337	0.00	232,337	0.00			
GENERAL REVENUE	4,684	0.00	0	0.00	0	0.00			

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.040										
MOTOR VEH & DRIVER LIC DIV										
DOR IMPLEMENT LEGISLATION - 2860008										
EXPENSE & EQUIPMENT	237,021	0.00	232,337	0.00	232,337	0.00				
OTHER FUNDS	232,337	0.00	232,337	0.00	232,337	0.00				
TOTAL	\$343,948	1.25	\$232,337	0.00	\$232,337	0.00				

Page 28. The Department of Revenue is seeking funding to implement HB 1402 which passed in the 2012 Regular Session.

TOTAL - HOUSE BILL SECTION 14.040	\$1,264,366	1.25	\$831,666	0.00	\$831,666	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 14.045								
ADMINISTRATION DIVISION								
POSTAGE SHORTAGE - 2860003								
EXPENSE & EQUIPMENT	60,663	0.00	0	0.00	0	0.00		
GENERAL REVENUE	60,663	0.00	0	0.00	0	0.00		
TOTAL	\$60,663	0.00	\$0	0.00	\$0	0.00		
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. The Department of Revenue mailed over 12.5 million pieces of mail in Fiscal Year 2012. The Department diligently programs its mail to take advantage of all postage discounts and looks for strategies to reduce the number of mailings. Because of both increased postage costs and budget reductions, the Department will experience a shortfall in its postage budget.								

CERTIFIED MAIL FUNDING-TOP - 2860004								
EXPENSE & EQUIPMENT	114,000	0.00	119,000	0.00	119,000	0.00		
GENERAL REVENUE	114,000	0.00	119,000	0.00	119,000	0.00		
TOTAL	\$114,000	0.00	\$119,000	0.00	\$119,000	0.00		
Page 32. Through a program with the U.S. Department of Treasury, an IRS refund may be intercepted to pay state income tax obligations. The Department currently participates in the program by referring taxpayers who are delinquent in the payment of individual income tax and wants to expand to withholding and corporate income tax debts. Federal law requires that the Department provide the taxpayer with due process in the form of a notice of intent to offset by certified mail.								

TOTAL - HOUSE BILL SECTION 14.045	\$174,663	0.00	\$119,000	0.00	\$119,000	0.00		
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.050											
DEPARTMENT OF REVENUE											
DEBT OFFSET CREDITS INCREASE - 2860009											
PROGRAM-SPECIFIC	225,000	0.00	225,000	0.00	225,000	0.00					
GENERAL REVENUE	225,000	0.00	225,000	0.00	225,000	0.00					
TOTAL	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00					
Page 35. Section 135.815, RSMo states that prior to authorization of any tax credit application, the administering agency must verify with the Departments of Revenue and Insurance that the tax credit applicant does not owe any delinquent income, sales, use, or insurance taxes or interest or penalties on such tax. Prior to Fiscal Year 2013, this appropriation contained an "E". This increase is requested to more accurately reflect anticipated spending.											
TOTAL - HOUSE BILL SECTION 14.050	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00					

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.055										
DEPARTMENT OF REVENUE										
DEBT OFFSET TRANSFER INCREASE - 2860010										
FUND TRANSFERS	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00				
GENERAL REVENUE	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00				
TOTAL	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00				
Page 38. Sections 143.782 through 143.788, RSMo, allow the Department of Revenue to intercept Missouri income tax refunds on behalf of state agencies, universities, and the federal government seeking satisfaction of any debt larger than \$25. The intercepted refunds are transferred to the Debt Offset Escrow Fund. Prior to Fiscal Year 2013, this appropriation contained and "E". This increase is requested to more accurately reflect anticipated spending.										
TOTAL - HOUSE BILL SECTION 14.055	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.060										
DEPARTMENT OF REVENUE										
DOR INFORMATION FUND TRANSFER - 2860002										
FUND TRANSFERS	999,231	0.00	999,231	0.00	999,231	0.00				
OTHER FUNDS	999,231	0.00	999,231	0.00	999,231	0.00				
TOTAL	\$999,231	0.00	\$999,231	0.00	\$999,231	0.00				

Page 41. At the end of each fiscal year, the Department of Revenue determines the amount due from the DOR Information Fund to the State Highways and Transportation Department Fund pursuant to Section 32.067(1), RSMo. The Fiscal Year 2012 calculated transfer exceeds the appropriation authority.

TOTAL - HOUSE BILL SECTION 14.060	\$999,231	0.00	\$999,231	0.00	\$999,231	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.065												
DEPARTMENT OF REVENUE												
AMENDMENT 3 TRANSFER - 2860001												
FUND TRANSFERS	1,914,080	0.00	1,914,080	0.00	1,914,080	0.00						
GENERAL REVENUE	1,914,080	0.00	1,914,080	0.00	1,914,080	0.00						
TOTAL	\$1,914,080	0.00	\$1,914,080	0.00	\$1,914,080	0.00						
Page 44. Article IV, Sections 29, 30(a), 30(b), and 30(c) of the Missouri Constitution (Amendment 3) limit the amount of highway funds the Department of Revenue may spend for the cost of collecting highway funds. The limit is up to but not exceeding 3 percent of a particular tax or fee collected.												
TOTAL - HOUSE BILL SECTION 14.065	\$1,914,080	0.00	\$1,914,080	0.00	\$1,914,080	0.00						



	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.070										
MO LOTTERY COMMISSION										
Lottery Op EE Cost to Continue - 2860025										
EXPENSE & EQUIPMENT	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00				
OTHER FUNDS	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000 E	0.00				
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00				

Page 47. This increase more accurately reflects anticipated spending including items directly related to ticket sales. As sales increase, so does the overall cost of tickets. The request reflects an annual sales increase from \$1.000 billion to \$1.102 billion.

TOTAL - HOUSE BILL SECTION 14.070	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.075												
MO DEPT. OF TRANSPORTATION												
Highway Safety Grant Supplemen - 2605002												
PROGRAM-SPECIFIC	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00						
FEDERAL FUNDS	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00						
TOTAL	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00						
Page 51. This program is for various Highway Safety grant programs and safety hazard elimination projects. The goal is for the program to help reduce death and injury resulting from traffic crashes.												
TOTAL - HOUSE BILL SECTION 14.075	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00						

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.080											
MO DEPT. OF TRANSPORTATION											
CI for Elderly Transit - 5310 - 2605001											
PROGRAM-SPECIFIC	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00					
FEDERAL FUNDS	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00					
TOTAL	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00					
Page 55. This supplemental request is to utilize federal funding to purchase vehicles for non-profit agencies serving senior citizens adn persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable or insufficient.											
TOTAL - HOUSE BILL SECTION 14.080	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00					

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.085											
MO DEPT. OF TRANSPORTATION											
MO Federal Rail Program Transf - 2605003											
FUND TRANSFERS	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00					
FEDERAL FUNDS	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00					
TOTAL	\$13,500,000	0.00	\$13,500,000	0.00	\$13,500,000	0.00					
Page 58. This supplemental request is to transfer railroad ARRA funds from the Federal Stimulus Fund (2268) to the State Road Fund (0320). These federal funds will be transferred to the State Road Fund for expenditures associated with the Merchants railroad bridge approach project in St. Louis.											
TOTAL - HOUSE BILL SECTION 14.085	\$13,500,000	0.00	\$13,500,000	0.00	\$13,500,000	0.00					

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.090										
ADMINISTRATIVE HEARING COM										
Special Ed Due Process Hearing - 2300001										
PERSONAL SERVICES	175,356	2.90	22,232	0.00	22,232	0.00				
OTHER FUNDS	175,356	2.90	22,232	0.00	22,232	0.00				
EXPENSE & EQUIPMENT	81,995	0.00	36,984	0.00	36,984	0.00				
OTHER FUNDS	81,995	0.00	36,984	0.00	36,984	0.00				
TOTAL	\$257,351	2.90	\$59,216	0.00	\$59,216	0.00				

Page 61. Passage of SB 595 (2012) transferred special education due process hearings from DESE to AHC. A supplemental is requested from AHC Education Due Process Hearing Fund (0818) to fund AHC's additional FTE and EE requirements due to the additional duties associated with these hearings.

TOTAL - HOUSE BILL SECTION 14.090	\$257,351	2.90	\$59,216	0.00	\$59,216	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.095										
SOIL & WATER CONSERVATION PRGM										
SWCP Cost-Share Program Incr - 2780001										
PROGRAM-SPECIFIC	6,800,000	0.00	5,200,000	0.00	5,200,000	0.00				
OTHER FUNDS	6,800,000	0.00	5,200,000	0.00	5,200,000	0.00				
TOTAL	\$6,800,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00				
Page 66. The Cost-Share Program provides financial incentives to landowners for installation and adoption of approved conservation practices and techniques. Projected Cost-Share Program expenditures exceed existing appropriation authority for FY 2013 due to additional funds used for the drought assistance program.										
Environmental Restoration - 2780002										
EXPENSE & EQUIPMENT	122,051	0.00	0	0.00	0	0.00				
OTHER FUNDS	122,051E	0.00	0	0.00	0	0.00				
PROGRAM-SPECIFIC	122,050	0.00	0	0.00	0	0.00				
OTHER FUNDS	122,050E	0.00	0	0.00	0	0.00				
TOTAL	\$244,101	0.00	\$0	0.00	\$0	0.00				
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. The state's environmental restoration activities are expanding due to large settlements in southeast and southwest Missouri. It is expected that the state and federal trustees will pursue additional Natural Resource Damages (NRD) settlements in several areas across the state. This supplemental increase is requested to more accurately reflect anticipated spending.										
TOTAL - HOUSE BILL SECTION 14.095	\$7,044,101	0.00	\$5,200,000	0.00	\$5,200,000	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.100									
BUSINESS & COMMUNITY SERVICES									
Inc to Int'l Promo Rev Fund - 2419003									
PROGRAM-SPECIFIC	418,591	0.00	418,591	0.00	418,591	0.00			
OTHER FUNDS	418,591	0.00	418,591	0.00	418,591	0.00			
TOTAL	\$418,591	0.00	\$418,591	0.00	\$418,591	0.00			
Page 70. This Supplemental NDI is being requested to increase the spending authority for the International Promotions Revolving Fund (IPRF) to allow the Department of Economic Development (DED) to spend the MOSTEP grant funds to continue providing assistance to Missouri small businesses with exporting opportunities. The current appropriation for the IPRF is \$1,227,800. DED estimates spending at \$1,646,391 in FY13; therefore, an increase of \$48,591 is requested.									
ADM SSBCI Admin Transfer - 2419005									
FUND TRANSFERS	12,922	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	12,922	0.00	0	0.00	0	0.00			
TOTAL	\$12,922	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. DED submits annually a cost allocation plan for review and approval by the USDOL. The cost allocation plan allocates charges consistently among the department's federal and non-federal programs. In FY11, DED applied for and was awarded the State Small Business Credit Initiative program from the US Treasury. As a result, there are charges that should be allocated to the SSBCI program for central administrative purposes. Currently there isn't a mechanism to transfer the funds from the SSBCI fund to the DED revolving fund.									
TOTAL - HOUSE BILL SECTION 14.100	\$431,513	0.00	\$418,591	0.00	\$418,591	0.00			

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.105										
BUSINESS & COMMUNITY SERVICES										
TIF Spending Authority Increas - 2419001										
PROGRAM-SPECIFIC	2,321,130	0.00	2,483,569	0.00	2,483,569	0.00				
OTHER FUNDS	2,321,130	0.00	2,483,569	0.00	2,483,569	0.00				
TOTAL	\$2,321,130	0.00	\$2,483,569	0.00	\$2,483,569	0.00				

Page 73. This supplemental request is needed in order to increase spending authority to fulfill the current obligations of the State Tax Increment Financing (TIF) program. Current obligations are projected to pay out approximately \$10,548,000 in Fiscal Year 2013. DED's current appropriation amount for FY13 is \$8,226,570; therefore, DED is requesting additional authority totaling \$2,321,130.

TOTAL - HOUSE BILL SECTION 14.105	\$2,321,130	0.00	\$2,483,569	0.00	\$2,483,569	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.110										
INSURANCE										
Implementation SB 749 (2012) - 2375001										
PERSONAL SERVICES	38,428	1.00	0	0.00	0	0.00				
OTHER FUNDS	38,428	1.00	0	0.00	0	0.00				
EXPENSE & EQUIPMENT	11,850	0.00	0	0.00	0	0.00				
OTHER FUNDS	11,850	0.00	0	0.00	0	0.00				
TOTAL	\$50,278	1.00	\$0	0.00	\$0	0.00				
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. Personal Services and Expenses needed to implement SB 749.										

TIF Transfer Increase - 2419002										
FUND TRANSFERS	2,321,130	0.00	2,483,569	0.00	2,483,569	0.00				
GENERAL REVENUE	2,321,130	0.00	2,483,569	0.00	2,483,569	0.00				
TOTAL	\$2,321,130	0.00	\$2,483,569	0.00	\$2,483,569	0.00				
Page 76. This supplemental request is needed for the transfer from General Revenue to the State Tax Increment Financing Fund. Tax Increment Financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. the net new taxes generated are captured in accordance with the law, for approved projects, and used to pay eligible redevelopment costs. Those costs include infrastructure necessary to generate reuse of the properties.										

OPC Funding/Staffing Increase - 2419004										
PERSONAL SERVICES	75,000	2.00	0	0.00	0	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.110										
OFFICE OF PUBLIC COUNSEL										
OPC Funding/Staffing Increase - 2419004										
PERSONAL SERVICES	75,000	2.00	0	0.00	0	0.00				
OTHER FUNDS	75,000	2.00	0	0.00	0	0.00				
TOTAL	\$75,000	2.00	\$0	0.00	\$0	0.00				
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. The Office of Public Counsel (OPC) is required by statute, Section 386.710, RSMo., to represent the interests of the public in proceedings before the Public Service Commission (PSC) and in the courts. At the current staffing level, OPC simply cannot fulfill its statutory obligations. At times, it is impossible to attend all the meetings and hearings that are scheduled by the PSC, much less adequately prepare and effectively participate. There are entire categories of cases in which the OPC no longer participates. The request will not solve the problem, but it will make a huge difference in OPC's ability to participate in cases that affect the public.										
TOTAL - HOUSE BILL SECTION 14.110	\$2,446,408	3.00	\$2,483,569	0.00	\$2,483,569	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.115												
OFFICE OF THE DIRECTOR												
MOVANS INTERFACE UPDATE SUPP - 2812003												
EXPENSE & EQUIPMENT	350,000	0.00	350,000	0.00	350,000	0.00						
FEDERAL FUNDS	350,000	0.00	350,000	0.00	350,000	0.00						
TOTAL	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00						
Page 78. The current Missouri Victim Automated Notification System (MOVANS) interfaces were developed in 2002. By implementing MOVANS NT self-healing interfaces we will be upgrading our interfaces for the future. The ability to meet 24 x 7 x 365 computing demands is a critical factor to the success of the MOVANS system.												
TOTAL - HOUSE BILL SECTION 14.115	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00						

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.120												
STATE HIGHWAY PATROL												
MSHP Vehicle Main. and Repair - 2812006												
EXPENSE & EQUIPMENT	0	0.00	474,542	0.00	474,542	0.00						
OTHER FUNDS	0	0.00	474,542	0.00	474,542	0.00						
TOTAL	\$0	0.00	\$474,542	0.00	\$474,542	0.00						
Page 81. The per mile cost for Patrol fleet vehicle maintenance and repair increased 13.59% from FY 11 to FY 12, and continues to increase in FY 13. Additionally, as the Patrol continues to add next generation police vehicles (Dodge Chargers, Ford Police Interceptors and Chevrolet Tahoes) to the fleet to replace the Ford Crown Victoria (no longer manufactured), the cost of repairs is also rising. Other funds are Highway Funds.												
TOTAL - HOUSE BILL SECTION 14.120	\$0	0.00	\$474,542	0.00	\$474,542	0.00						

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 14.125								
STATE HIGHWAY PATROL								
Supplemental Fuel Request - 2812002								
EXPENSE & EQUIPMENT	2,399,960	0.00	1,551,808	0.00	1,551,808	0.00		
GENERAL REVENUE	209,869	0.00	157,929	0.00	157,929	0.00		
OTHER FUNDS	2,190,091	0.00	1,393,879	0.00	1,393,879	0.00		
TOTAL	\$2,399,960	0.00	\$1,551,808	0.00	\$1,551,808	0.00		

Page 84. The Missouri State Highway Patrol is currently funded at approximately \$2.48 per gallon for motor vehicle fuel. As of August 18, 2012, local central Missouri pricing for regular unleaded was \$3.69 per gallon. Given market volatility and the many factors that drive the cost of motor fuel, we request FY13 supplemental funding for fuel acquisition at \$3.69 per gallon. Other funds are \$1,241,424 Highway, \$152,455 Gaming.

TOTAL - HOUSE BILL SECTION 14.125	\$2,399,960	0.00	\$1,551,808	0.00	\$1,551,808	0.00		
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.130									
DIV OF ALCOHOL & TOBACCO CNTR									
Highway Patrol Inspection - 2812005									
PERSONAL SERVICES	0	0.00	125,000	0.00	125,000	0.00			
OTHER FUNDS	0	0.00	125,000	0.00	125,000	0.00			
EXPENSE & EQUIPMENT	0	0.00	629,703	0.00	629,703	0.00			
OTHER FUNDS	0	0.00	629,703	0.00	629,703	0.00			
TOTAL	\$0	0.00	\$754,703	0.00	\$754,703	0.00			
Page 88. The Patrol conducts inspections on the state's 12,000 school buses and vehicle inspection stations throughout the year. Inspectors are currently borrowing troop's trucks or patrol cars to conduct their inspections or to perform special inspections. This increase will cover payment of overtime costs associated with special investigations, salvage yard inspections, office equipment, electronic equipment, tools and shop equipment, administrative supply costs, and to purchase vehicles for both the inspectors (9 trucks) and for covert special investigations (5 cars). Other funds are Highway Patrol Inspection Fund.									
TOTAL - HOUSE BILL SECTION 14.130	\$0	0.00	\$754,703	0.00	\$754,703	0.00			

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.135											
STATE HIGHWAY PATROL											
CJRF Supplemental Spending Aut - 2812001											
EXPENSE & EQUIPMENT	300,000	0.00	300,000	0.00	300,000	0.00					
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00					
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00					
Page 91. Estimated expenditures against the CJIS Network Revolving Fund for FY13 will reach \$2,300,000, exceeding the current spending authority by \$300,000.											
TOTAL - HOUSE BILL SECTION 14.135	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00					

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.140										
ADJUTANT GENERAL										
AG Training Site Revolving - 2812004										
EXPENSE & EQUIPMENT	30,000	0.00	30,000	0.00	30,000	0.00				
OTHER FUNDS	30,000	0.00	30,000	0.00	30,000	0.00				
TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00				

Page 93. The increase in spending authority will support the procurement of operational supplies necessary to operate the Ike Skelton Training Site (ISTS) dining facility. This is being requested to more accurately reflect anticipated spending. Other funds are Missouri National Guard Training Site Fund.

TOTAL - HOUSE BILL SECTION 14.140	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.145										
DEPT OF CORRECTIONS										
Food Increases - 2931002										
EXPENSE & EQUIPMENT	2,226,426	0.00	1,384,023	0.00	1,384,023	0.00				
GENERAL REVENUE	2,226,426	0.00	1,384,023	0.00	1,384,023	0.00				
TOTAL	\$2,226,426	0.00	\$1,384,023	0.00	\$1,384,023	0.00				
Page 96. This request for funding will ensure the Department's ability to continue the purchase of adequate food and food-related supplies for twenty (20) correctional facilities, two (2) community release centers, four (4) community supervision centers, and two (2) cook chill production facilities operated by the Department of Corrections.										
TOTAL - HOUSE BILL SECTION 14.145	\$2,226,426	0.00	\$1,384,023	0.00	\$1,384,023	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.150										
DIV OF ADULT INSTITUTIONS										
Institutional E&E Pool - 2931003										
EXPENSE & EQUIPMENT	1,536,360	0.00	1,191,108	0.00	1,191,108	0.00				
GENERAL REVENUE	1,536,360	0.00	1,191,108	0.00	1,191,108	0.00				
TOTAL	\$1,536,360	0.00	\$1,191,108	0.00	\$1,191,108	0.00				
Page 100. This request for funding includes \$650,000 for Institutional Community Purchases (bulk fuel and toilet paper) and \$865,000 for Institutional E&E Pool (bedding, cleaning supplies, custody equipment, etc.) to support the operations of 21 institutions. This funding is needed because of prior year core reductions.										
TOTAL - HOUSE BILL SECTION 14.150	\$1,536,360	0.00	\$1,191,108	0.00	\$1,191,108	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.155												
DEPT OF CORRECTIONS												
Offender Healthcare Increase - 2931001												
EXPENSE & EQUIPMENT	1,015,190	0.00	1,015,190	0.00	1,015,190	0.00						
GENERAL REVENUE	1,015,190	0.00	1,015,190	0.00	1,015,190	0.00						
TOTAL	\$1,015,190	0.00	\$1,015,190	0.00	\$1,015,190	0.00						

Page 103. This supplemental funding is needed to provide funding for constitutionally and statutorily mandated health services (medical, mental health, and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department contracts for offender healthcare services and pays a capitated rate per per offender per day. Increases in offender population over th number that has been budgeted for drives this request for supplemental funding.

TOTAL - HOUSE BILL SECTION 14.155	\$1,015,190	0.00	\$1,015,190	0.00	\$1,015,190	0.00						
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.160												
DIV OF PROBATION & PAROLE												
Tax Intercept Transfer - 2931004												
FUND TRANSFERS	0	0.00	750,000	0.00	750,000	0.00						
OTHER FUNDS	0	0.00	750,000E	0.00	750,000E	0.00						
TOTAL	\$0	0.00	\$750,000	0.00	\$750,000	0.00						

Page 106. The tax intercept program allows the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception is used to off-set the cost of offender community programming.

TOTAL - HOUSE BILL SECTION 14.160	\$0	0.00	\$750,000	0.00	\$750,000	0.00						
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.165										
DEPT OF MENTAL HEALTH										
Court Ordered Legal Fees - 2650001										
EXPENSE & EQUIPMENT	58,218	0.00	57,926	0.00	57,926	0.00				
GENERAL REVENUE	58,218	0.00	57,926	0.00	57,926	0.00				
TOTAL	\$58,218	0.00	\$57,926	0.00	\$57,926	0.00				

Page 109. The Missouri Court of Appeals issued a decision on the case Gasconade County Counseling Services vs. The Missouri Department of Mental Health (DMH). The court found that DMH cannot disqualify a corporation to receive compensation from a county mental health fund under Section 205.981, RSMo, just because the entity is for-profit. The court ordered DMH to request funds to cover the cost of the judgement and related fees.

TOTAL - HOUSE BILL SECTION 14.165	\$58,218	0.00	\$57,926	0.00	\$57,926	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.170										
OFFICE OF THE DIRECTOR										
Overtime - 2650003										
PERSONAL SERVICES	3,497,598	0.00	4,036,139	0.00	4,036,139	0.00				
GENERAL REVENUE	2,462,201	0.00	2,965,346	0.00	2,965,346	0.00				
FEDERAL FUNDS	1,035,397	0.00	1,070,793	0.00	1,070,793	0.00				
TOTAL	\$3,497,598	0.00	\$4,036,139	0.00	\$4,036,139	0.00				
Page 111. This item provides funding to pay overtime, when requested, by certain employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week. Senate Bill 367, passed in the FY 2005 legislative session, allows these employees to request payment in lieu of compensatory time off. This includes federal, state and holiday time.										

TOTAL - HOUSE BILL SECTION 14.170	\$3,497,598	0.00	\$4,036,139	0.00	\$4,036,139	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.175										
OFFICE OF THE DIRECTOR										
DMH Additional Authority - 2650002										
FUND TRANSFERS	0	0.00	17,141,041	0.00	17,141,041	0.00				
GENERAL REVENUE	0	0.00	17,141,041	0.00	17,141,041	0.00				
TOTAL	\$0	0.00	\$17,141,041	0.00	\$17,141,041	0.00				

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.175	\$0	0.00	\$17,141,041	0.00	\$17,141,041	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.180											
OFFICE OF THE DIRECTOR											
DMH Additional Authority - 2650002											
FUND TRANSFERS	0	0.00	14,141,079	0.00	14,141,079	0.00					
FEDERAL FUNDS	0	0.00	14,141,079	0.00	14,141,079	0.00					
TOTAL	\$0	0.00	\$14,141,079	0.00	\$14,141,079	0.00					

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.180	\$0	0.00	\$14,141,079	0.00	\$14,141,079	0.00					
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED														
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE													
HOUSE BILL SECTION 14.185																			
DIVISION OF ADA																			
DMH Additional Authority - 2650002																			
PROGRAM-SPECIFIC	0	0.00	5,247,383	0.00	5,247,383	0.00													
FEDERAL FUNDS	0	0.00	5,247,383	0.00	5,247,383	0.00													
TOTAL	\$0	0.00	\$5,247,383	0.00	\$5,247,383	0.00													

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.185	\$0	0.00	\$5,247,383	0.00	\$5,247,383	0.00													
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.190									
DIVISION OF ADA									
DMH Additional Authority - 2650002									
PROGRAM-SPECIFIC	0	0.00	700,000	0.00	700,000	0.00			
OTHER FUNDS	0	0.00	700,000	0.00	700,000	0.00			
TOTAL	\$0	0.00	\$700,000	0.00	\$700,000	0.00			

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.190	\$0	0.00	\$700,000	0.00	\$700,000	0.00			
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.195										
DIVISION OF CPS										
DMH Additional Authority - 2650002										
EXPENSE & EQUIPMENT	0	0.00	140,000	0.00	140,000	0.00				
FEDERAL FUNDS	0	0.00	140,000	0.00	140,000	0.00				
TOTAL	\$0	0.00	\$140,000	0.00	\$140,000	0.00				

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.195	\$0	0.00	\$140,000	0.00	\$140,000	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.200									
DIVISION OF CPS									
CPS Hospital Provider Tax - 2650005									
EXPENSE & EQUIPMENT	0	0.00	4,000,000	0.00	4,000,000	0.00			
GENERAL REVENUE	0	0.00	4,000,000	0.00	4,000,000	0.00			
PROGRAM-SPECIFIC	4,000,000	0.00	0	0.00	0	0.00			
GENERAL REVENUE	4,000,000	0.00	0	0.00	0	0.00			
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00			
Page 120. The Department of Mental Health state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. Historically, the assessments on state operated hospitals have exceeded the current appropriation authority. This item requests additional authority to allow DMH to earn its full disproportionate share hospital reimbursements and not lower the amount of revenue deposited into GR.									
Additional MHEF Authority - 2650006									
PERSONAL SERVICES	31,344	1.50	31,344	1.50	31,344	1.50			
OTHER FUNDS	31,344	1.50	31,344	1.50	31,344	1.50			
EXPENSE & EQUIPMENT	208,382	0.00	208,382	0.00	208,382	0.00			
OTHER FUNDS	208,382	0.00	208,382	0.00	208,382	0.00			
TOTAL	\$239,726	1.50	\$239,726	1.50	\$239,726	1.50			
Page 123. Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. This decision item is for appropriation authority within CPS Facility Support to receive payments from MIRA in exchange for providing support services including food, custodial services, and laundry. This appropriation authority will assure that no costs for operating this privately operated program are borne by the state.									
TOTAL - HOUSE BILL SECTION 14.200	\$4,239,726	1.50	\$4,239,726	1.50	\$4,239,726	1.50			

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.205										
DIVISION OF CPS										
DMH Additional Authority - 2650002										
PROGRAM-SPECIFIC	0	0.00	18,519,546	0.00	18,519,546	0.00				
FEDERAL FUNDS	0	0.00	18,339,546	0.00	18,339,546	0.00				
OTHER FUNDS	0	0.00	180,000	0.00	180,000	0.00				
TOTAL	\$0	0.00	\$18,519,546	0.00	\$18,519,546	0.00				

Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.

TOTAL - HOUSE BILL SECTION 14.205	\$0	0.00	\$18,519,546	0.00	\$18,519,546	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.210											
DIVISION OF CPS											
DMH Additional Authority - 2650002											
PROGRAM-SPECIFIC	0	0.00	1,458,932	0.00	1,458,932	0.00					
FEDERAL FUNDS	0	0.00	1,458,932	0.00	1,458,932	0.00					
TOTAL	\$0	0.00	\$1,458,932	0.00	\$1,458,932	0.00					
Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.											

TOTAL - HOUSE BILL SECTION 14.210	\$0	0.00	\$1,458,932	0.00	\$1,458,932	0.00					
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.215										
FULTON STATE HOSPITAL										
FSH SORTS Cost-to-Continue - 2650004										
PERSONAL SERVICES	351,629	9.93	351,629	9.93	351,629	9.93				
GENERAL REVENUE	351,629	9.93	351,629	9.93	351,629	9.93				
EXPENSE & EQUIPMENT	75,595	0.00	75,595	0.00	75,595	0.00				
GENERAL REVENUE	75,595	0.00	75,595	0.00	75,595	0.00				
TOTAL	\$427,224	9.93	\$427,224	9.93	\$427,224	9.93				

Page 126. Supplemental funding (3 months) is being requested to meet the need to fully staff and operate the third 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2013, since only 75% of the cost of this unit was appropriated last year.

TOTAL - HOUSE BILL SECTION 14.215	\$427,224	9.93	\$427,224	9.93	\$427,224	9.93				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.220										
DIVISION OF DD										
DMH Additional Authority - 2650002										
PROGRAM-SPECIFIC	20,000,000	0.00	53,000,000	0.00	53,000,000	0.00				
FEDERAL FUNDS	20,000,000	0.00	53,000,000	0.00	53,000,000	0.00				
TOTAL	\$20,000,000	0.00	\$53,000,000	0.00	\$53,000,000	0.00				
Page 116. Additional authority is needed because these appropriations no longer have an "E" on them.										

TOTAL - HOUSE BILL SECTION 14.220	\$20,000,000	0.00	\$53,000,000	0.00	\$53,000,000	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 14.225								
OFFICE OF THE DIRECTOR								
Court Ordered Attorney Fees - 2580001								
EXPENSE & EQUIPMENT	12,500	0.00	12,291	0.00	12,291	0.00		
GENERAL REVENUE	12,500	0.00	12,291	0.00	12,291	0.00		
TOTAL	\$12,500	0.00	\$12,291	0.00	\$12,291	0.00		
Page 130. Funding is requested to pay court ordered attorney fees. The settlement agreement entered into by the department is for \$12,500 for attorney fees.								

TOTAL - HOUSE BILL SECTION 14.225	\$12,500	0.00	\$12,291	0.00	\$12,291	0.00		
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.230												
DIV OF COMMUNITY&PUBLIC HEALTH												
Federal Authority - 2580003												
EXPENSE & EQUIPMENT	700,000	0.00	700,000	0.00	700,000	0.00						
FEDERAL FUNDS	700,000	0.00	700,000	0.00	700,000	0.00						
TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00						

Page 132. Requested federal authority is based on actual spending in the current year and anticipated new grant awards. The total additional spending authority beyond the core request for FY 2013 is \$9,305,000.

TOTAL - HOUSE BILL SECTION 14.230	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00						
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.235												
DIV OF COMMUNITY&PUBLIC HEALTH												
Revenue Maximization - 2580002												
PROGRAM-SPECIFIC	5,378,000	0.00	7,891,981	0.00	7,891,981	0.00						
FEDERAL FUNDS	5,378,000	0.00	7,891,981	0.00	7,891,981	0.00						
TOTAL	\$5,378,000	0.00	\$7,891,981	0.00	\$7,891,981	0.00						
Page 135. DHSS worked in collaboration with the Department of Social Services, the Centers for Medicare and Medicaid Services (CMS), and local public health agencies (LPHAs) to determine expenditures eligible for federal matching funds. The authority requested represents anticipated federal reimbursement for four quarters of Fiscal Year 2012 and estimated federal reimbursement for two quarters of Fiscal Year 2013. Actual federal reimbursement will be dependent upon quarterly claiming of eligible expenditures reported by LPHAs to CMS.												
TOTAL - HOUSE BILL SECTION 14.235	\$5,378,000	0.00	\$7,891,981	0.00	\$7,891,981	0.00						

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.240									
DIV OF COMMUNITY&PUBLIC HEALTH									
Nutrition Services - 2580004									
PROGRAM-SPECIFIC	2,994,988	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	2,994,988	0.00	0	0.00	0	0.00			
TOTAL	\$2,994,988	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. Additional appropriation authority is requested to increase the federal appropriation for the Child and Adult Care Food Program due to increased participation levels. Requested federal authority is based on FY-12 actual spending times the percentage that FY-12 expenditures exceeded FY-11 expenditures (5.4 percent).									

Federal Authority - 2580003									
EXPENSE & EQUIPMENT	105,000	0.00	105,000	0.00	105,000	0.00			
FEDERAL FUNDS	105,000	0.00	105,000	0.00	105,000	0.00			
PROGRAM-SPECIFIC	4,000,000	0.00	8,500,000	0.00	8,500,000	0.00			
FEDERAL FUNDS	4,000,000	0.00	8,500,000	0.00	8,500,000	0.00			
TOTAL	\$4,105,000	0.00	\$8,605,000	0.00	\$8,605,000	0.00			
Page 132. Requested federal authority is based on actual spending in the current year and anticipated new grant awards. The total additional spending authority beyond the core request for FY 2013 is \$9,305,000.									

TOTAL - HOUSE BILL SECTION 14.240	\$7,099,988	0.00	\$8,605,000	0.00	\$8,605,000	0.00			
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 14.245											
DIV OF COMMUNITY&PUBLIC HEALTH											
Medicaid HCBS - 2580005											
PROGRAM-SPECIFIC	20,179,959	0.00	20,439,481	0.00	20,439,481	0.00					
GENERAL REVENUE	7,352,200	0.00	0	0.00	0	0.00					
FEDERAL FUNDS	12,827,759	0.00	20,439,481	0.00	20,439,481	0.00					
TOTAL	\$20,179,959	0.00	\$20,439,481	0.00	\$20,439,481	0.00					

Page 139. Funding for FY-13 is needed to continue HCB Services provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. Funding is requested to cover anticipated costs due to annual growth based on current participation levels. Additional costs are due to increased utilization and an increased number of individuals participating in HCB Program. It is not an expansion of the program or eligibility requirements.

TOTAL - HOUSE BILL SECTION 14.245	\$20,179,959	0.00	\$20,439,481	0.00	\$20,439,481	0.00					
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.250										
FSD FAMILY SUPPORT DIVISION										
Attorney Fees - 2886001										
EXPENSE & EQUIPMENT	60,843	0.00	60,575	0.00	60,575	0.00				
GENERAL REVENUE	60,843	0.00	60,575	0.00	60,575	0.00				
TOTAL	\$60,843	0.00	\$60,575	0.00	\$60,575	0.00				
Page 142. Funding to pay judgments against the Family Support Division. On December 6, 2011, the MO Court of Appeals for Western District found in favor of a group of plaintiffs in regard to Medicaid eligibility. On March 14, 2012, the Circuit Court of Jackson County Family Court Division found in favor of Delmar Hatcher.										
TOTAL - HOUSE BILL SECTION 14.250	\$60,843	0.00	\$60,575	0.00	\$60,575	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.260										
CD CHILDREN'S DIVISION										
Child Welfare Shortfall - 2886002										
PROGRAM-SPECIFIC	6,709,536	0.00	6,069,133	0.00	6,069,133	0.00				
GENERAL REVENUE	4,361,198	0.00	3,720,795	0.00	3,720,795	0.00				
FEDERAL FUNDS	2,348,338	0.00	2,348,338	0.00	2,348,338	0.00				
TOTAL	\$6,709,536	0.00	\$6,069,133	0.00	\$6,069,133	0.00				

Page 147. Shortfall in Child Welfare services due to caseload growth of child welfare services for children in state custody. The number of children has increased 13.2% from November of FY 2010 to 11,173 in November of FY 2013. Total shortfall is \$18,524,857, with \$11,795,646 to be offset by Children's Program Pool and \$660,078 from release of the Governor's reserve. Request is for remaining amount of \$6,069,133 of which \$3,720,795 is from GR and \$2,348,338 is from Federal Funds.

TOTAL - HOUSE BILL SECTION 14.260	\$6,709,536	0.00	\$6,069,133	0.00	\$6,069,133	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.265										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
FUND TRANSFERS	764,609	0.00	764,609	0.00	764,609	0.00				
GENERAL REVENUE	764,609	0.00	764,609	0.00	764,609	0.00				
TOTAL	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00				

Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.

TOTAL - HOUSE BILL SECTION 14.265	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.270										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
FUND TRANSFERS	764,609	0.00	764,609	0.00	764,609	0.00				
OTHER FUNDS	764,609	0.00	764,609	0.00	764,609	0.00				
TOTAL	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00				

Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.

TOTAL - HOUSE BILL SECTION 14.270	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.275												
MHD MO HEALTHNET DIVISION												
MO HealthNet Authority Incr. - 2886004												
PROGRAM-SPECIFIC	0	0.00	6,820,250	0.00	6,820,250	0.00						
OTHER FUNDS	0	0.00	6,820,250	0.00	6,820,250	0.00						
TOTAL	\$0	0.00	\$6,820,250	0.00	\$6,820,250	0.00						
Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.												
TOTAL - HOUSE BILL SECTION 14.275	\$0	0.00	\$6,820,250	0.00	\$6,820,250	0.00						

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 14.280												
MHD MO HEALTHNET DIVISION												
MO HealthNet Authority Incr. - 2886004												
FUND TRANSFERS	3,941,041	0.00	3,941,041	0.00	3,941,041	0.00						
OTHER FUNDS	3,941,041	0.00	3,941,041	0.00	3,941,041	0.00						
TOTAL	\$3,941,041	0.00	\$3,941,041	0.00	\$3,941,041	0.00						
Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.												

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.285										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
PROGRAM-SPECIFIC	0	0.00	37,105,957	0.00	37,105,957	0.00				
FEDERAL FUNDS	0	0.00	22,964,878	0.00	22,964,878	0.00				
OTHER FUNDS	0	0.00	14,141,079	0.00	14,141,079	0.00				
TOTAL	\$0	0.00	\$37,105,957	0.00	\$37,105,957	0.00				

Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.

TOTAL - HOUSE BILL SECTION 14.285	\$0	0.00	\$37,105,957	0.00	\$37,105,957	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.290										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
FUND TRANSFERS	68,406,226	0.00	68,406,226	0.00	68,406,226	0.00				
GENERAL REVENUE	68,406,226	0.00	68,406,226	0.00	68,406,226	0.00				
TOTAL	\$68,406,226	0.00	\$68,406,226	0.00	\$68,406,226	0.00				

Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.

TOTAL - HOUSE BILL SECTION 14.290	\$68,406,226	0.00	\$68,406,226	0.00	\$68,406,226	0.00				
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	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.295										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
FUND TRANSFERS	68,406,226	0.00	68,406,226	0.00	68,406,226	0.00				
OTHER FUNDS	68,406,226	0.00	68,406,226	0.00	68,406,226	0.00				
TOTAL	\$68,406,226	0.00	\$68,406,226	0.00	\$68,406,226	0.00				
Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.										
TOTAL - HOUSE BILL SECTION 14.295	\$68,406,226	0.00	\$68,406,226	0.00	\$68,406,226	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 14.300										
MHD MO HEALTHNET DIVISION										
MO HealthNet Authority Incr. - 2886004										
FUND TRANSFERS	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00				
GENERAL REVENUE	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00				
TOTAL	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00				
Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.										
TOTAL - HOUSE BILL SECTION 14.300	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00				

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.305									
CIRCUIT COURTS									
SUPP-CC-Salary Adj.-Cir. Clerk - 2100001									
PERSONAL SERVICES	3,134	0.00	0	0.00	0	0.00			
GENERAL REVENUE	3,134	0.00	0	0.00	0	0.00			
TOTAL	\$3,134	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.									

SUPP-OSCA-court auto increase - 2100002									
EXPENSE & EQUIPMENT	508,248	0.00	0	0.00	0	0.00			
OTHER FUNDS	508,248	0.00	0	0.00	0	0.00			
TOTAL	\$508,248	0.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. In fiscal 2007, the court automation E&E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. The court automation fund is used to maintain and enhance the automation of the Missouri court system. This includes the statewide judicial network, local court hardware, integrated case and jury management system and all of the software applications needed to operate the court system. Based on the FY13 court automation spending plan, we anticipate spending \$3,393,429 from the court automation fund, which is \$508,248 more than the appropriation.									

SUPP-CC-Expungement of records - 2100003									
PERSONAL SERVICES	398,311	14.20	0	0.00	0	0.00			
GENERAL REVENUE	398,311	14.20	0	0.00	0	0.00			



	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 14.305									
CIRCUIT COURTS									
SUPP-CC-Expungement of records - 2100003									
EXPENSE & EQUIPMENT	17,833	0.00	0	0.00	0	0.00			
GENERAL REVENUE	17,833	0.00	0	0.00	0	0.00			
TOTAL	\$416,144	14.20	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed of certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year. The law went into effect on August 28, 2012.									

OPD OPERATING SUPPLEMENTAL - 2151001									
PERSONAL SERVICES	709,020	18.00	0	0.00	0	0.00			
GENERAL REVENUE	709,020	18.00	0	0.00	0	0.00			
EXPENSE & EQUIPMENT	951,922	0.00	0	0.00	0	0.00			
GENERAL REVENUE	951,922	0.00	0	0.00	0	0.00			
TOTAL	\$1,660,942	18.00	\$0	0.00	\$0	0.00			
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR.									

HB 1251 Solid Waste Dis Audits - 2251001									
PERSONAL SERVICES	89,100	2.50	0	0.00	0	0.00			
GENERAL REVENUE	89,100	2.50	0	0.00	0	0.00			

	SUPPL DEPT REQUEST		SUPPL GOV AS AMENDED REC		SUPPL HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 14.305								
STATE AUDITOR								
HB 1251 Solid Waste Dis Audits - 2251001								
EXPENSE & EQUIPMENT	12,659	0.00	0	0.00	0	0.00		
GENERAL REVENUE	12,659	0.00	0	0.00	0	0.00		
TOTAL	\$101,759	2.50	\$0	0.00	\$0	0.00		
ITEM WAS NOT RECOMMENDED BY THE GOVERNOR. To pay for solid waste management district audits pursuant to HB 1251 (2012).								

MO HealthNet Authority Incr - 2886004								
FUND TRANSFERS	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00		
OTHER FUNDS	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00		
TOTAL	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00		
Page 152. Additional appropriation authority due to the removal of the "E". This will allow the Department of Social Services to maximize the provider taxes and the intergovernmental tranfers for the Department of Mental Health to earn additional Federal funds.								

TOTAL - HOUSE BILL SECTION 14.305	\$32,584,093	34.70	\$29,893,866	0.00	\$29,893,866	0.00		
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